



State of Arizona Budget Request

State Agency

Forestry and Fire Management

A.R.S. Citation: §§ 37-1301 – 37-1426

Appropriated Funds

	FY 2022 Approp	FY 2023 Fund. Issue	FY 2023 Total Budget
Total Amount Requested:	53,769.4	58,543.2	112,312.6
General Fund	53,769.4	58,543.2	112,312.6

Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2023.

To the best of my knowledge all statements and explanations contained in the estimates submitted are true and correct.

Agency Head: **David Tenney**

Title: **State Forester**

Non-Appropriated Funds

	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Budget
Total Amount Planned:	61,342.6	0.0	61,342.6
Cooperative Forestry Fund	6,534.3	0.0	6,534.3
Fire Suppression Fund	51,606.4	0.0	51,606.4
Nonnative Vegetation Species Eradication Fund	1,400.0	0.0	1,400.0
IGA and ISA Fund	793.8	0.0	793.8
Indirect Cost Recovery Fund	1,008.1	0.0	1,008.1
Total:	115,112.0	58,543.2	173,655.2

David Tenney 9/1/2021
(signature)

Phone: **(602) 542-2446**

Prepared By: **Thomas (Tom) Vogt**

Email Address: **tvogt@dfm.az.gov**

Date Prepared: **Wednesday, September 1, 2021**

Revenue Schedule

Agency:	Forestry and Fire Management
Fund:	AA1000 General Fund

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4316	INSPECTION FEES	1.5	1.5	1.5
4339	OTHER FEES AND CHARGES FOR SERVICES	10.2	10.2	10.2
4439	OTHER PERMITS	240.2	240.2	240.2
4449	OTHER FEES	155.7	155.7	155.7
4645	CREDIT CARD DISCOUNT FEES PAID	(10.6)	(10.6)	(10.6)
Fund Total:		397.0	397.0	397.0

Revenue Schedule

Agency: **Forestry and Fire Management**

Fund: **FO2169 Arson Detection Reward Fund**

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4511	COURT ASSESSMENTS	4.9	4.9	4.9
Fund Total:		4.9	4.9	4.9

Revenue Schedule

Agency:	Forestry and Fire Management
----------------	-------------------------------------

Fund:	FO2232 Cooperative Forestry Fund
--------------	---

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4211	FEDERAL GRANTS	4,397.9	4,397.9	4,397.9
4236	STATE AND LOCAL GOVERNMENT - OTHER	197.0	197.0	197.0
4339	OTHER FEES AND CHARGES FOR SERVICES	97.1	97.1	97.1
4612	RESTRICTED DONATIONS	103.5	103.5	103.5
4699	MISCELLANEOUS RECEIPTS	18.6	18.6	18.6
4901	OPERATING TRANSFERS IN	2,094.3	2,094.3	2,094.3
4902	INDIRECT COST TRANSFERS IN	(5.3)	0.0	0.0
Fund Total:		6,903.1	6,908.4	6,908.4

Revenue Schedule

Agency:	Forestry and Fire Management
Fund:	FO2360 Fire Suppression Fund

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4211	FEDERAL GRANTS	28,163.7	28,163.7	28,163.7
4512	RESTITUTION	1.7	1.7	1.7
4901	OPERATING TRANSFERS IN	23,226.4	23,226.4	23,441.0
Fund Total:		51,391.8	51,391.8	51,606.4

Revenue Schedule

Agency: Forestry and Fire Management

Fund: FO2456 Nonnative Vegetation Species Eradication Fund

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4901	OPERATING TRANSFERS IN	1,000.0	1,000.0	1,000.0
Fund Total:		1,000.0	1,000.0	1,000.0

Revenue Schedule

Agency:	Forestry and Fire Management
Fund:	FO2500 IGA and ISA Fund

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4211	FEDERAL GRANTS	1,327.7	1,327.7	1,327.7
4901	OPERATING TRANSFERS IN	1,388.9	250.0	0.0
Fund Total:		2,716.6	1,577.7	1,327.7

Revenue Schedule

Agency: Forestry and Fire Management

Fund: FO2578 Trampoline Court Safety Fund

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4339	OTHER FEES AND CHARGES FOR SERVICES	0.7	0.7	0.7
Fund Total:		0.7	0.7	0.7

Revenue Schedule

Agency:	Forestry and Fire Management
Fund:	FO9000 Indirect Cost Recovery Fund

AFIS Code	Category of Receipt and Description	FY 2021	FY 2022	FY 2023
4901	OPERATING TRANSFERS IN	(5.3)	0.0	0.0
4902	INDIRECT COST TRANSFERS IN	833.5	850.0	850.0
Fund Total:		828.2	850.0	850.0

Sources and Uses of Funds

Agency:	Forestry and Fire Management
Fund:	FO2169 Arson Detection Reward Fund

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	99.6	104.5	109.4
Revenue (From Revenue Schedule)	4.9	4.9	4.9
Total Available	104.5	109.4	114.3
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	104.5	109.4	114.3

Non-Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSP: Revenues include monies from forfeiture of bail posted for arson convictions, court-imposed fines, and donations. Monies in the fund are used to provide awards for information leading to convictions of arson cases.

Sources and Uses of Funds

Agency:	Forestry and Fire Management
Fund:	FO2232 Cooperative Forestry Fund

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	2,736.8	3,105.6	3,479.7
Revenue (From Revenue Schedule)	6,903.1	6,908.4	6,908.4
Total Available	9,639.9	10,014.0	10,388.1
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	6,534.3	6,534.3	6,534.3
Balance Forward to Next Year	3,105.6	3,479.7	3,853.8

Non-Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	1,168.8	1,168.8	1,168.8
Employee Related Expenses	488.2	488.2	488.2
Prof. And Outside Services	291.3	291.3	291.3
Travel - In State	220.0	220.0	220.0
Travel - Out of State	1.3	1.3	1.3
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	1,342.2	1,342.2	1,342.2
Other Operating Expenses	1,317.0	1,317.0	1,317.0
Equipment	4.3	4.3	4.3
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	1,701.2	1,701.2	1,701.2
Expenditure Categories Total:	6,534.3	6,534.3	6,534.3
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	6,534.3	6,534.3	6,534.3
Non-Appropriated FTE:	23.7	23.7	23.7

Fund Description

OSPB: Consists of pass-thru monies to local governments and private parties for the purpose of wildland fire prevention and suppression.

Sources and Uses of Funds

Agency:	Forestry and Fire Management
Fund:	FO2360 Fire Suppression Fund

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	0.6	214.6	0.0
Revenue (From Revenue Schedule)	51,391.8	51,391.8	51,606.4
Total Available	51,392.4	51,606.4	51,606.4
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	51,177.8	51,606.4	51,606.4
Balance Forward to Next Year	214.6	0.0	0.0

Non-Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	4,043.0	4,043.0	4,043.0
Employee Related Expenses	1,160.1	1,160.1	1,160.1
Prof. And Outside Services	393.9	393.9	393.9
Travel - In State	184.0	184.0	184.0
Travel - Out of State	120.4	120.4	120.4
Food	287.9	287.9	287.9
Aid to Organizations and Individuals	40,788.2	42,001.1	42,001.1
Other Operating Expenses	1,321.6	1,321.5	1,321.5
Equipment	(1.8)	2.0	2.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	2,880.5	2,092.5	2,092.5
Expenditure Categories Total:	51,177.8	51,606.4	51,606.4
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	51,177.8	51,606.4	51,606.4
Non-Appropriated FTE:	58.9	58.9	58.9

Fund Description

OSP: Revenue is received from state appropriations and reimbursements from land owners and is used to fight wildland fires.

Sources and Uses of Funds

Agency: Forestry and Fire Management

Fund: FO2456 Nonnative Vegetation Species Eradication Fund

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	1,880.4	1,933.4	1,533.4
Revenue (From Revenue Schedule)	1,000.0	1,000.0	1,000.0
Total Available	2,880.4	2,933.4	2,533.4
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	947.0	1,400.0	1,400.0
Balance Forward to Next Year	1,933.4	1,533.4	1,133.4

Non-Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	6.4	20.4	20.4
Employee Related Expenses	2.8	9.6	9.6
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	937.4	1,370.0	1,370.0
Other Operating Expenses	0.1	0.0	0.0
Equipment	0.3	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	947.0	1,400.0	1,400.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	947.0	1,400.0	1,400.0
Non-Appropriated FTE:	0.1	0.3	0.3

Fund Description

OSP:

Sources and Uses of Funds

Agency:	Forestry and Fire Management
Fund:	FO2500 IGA and ISA Fund

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	1,656.4	2,532.4	3,316.3
Revenue (From Revenue Schedule)	2,716.6	1,577.7	1,327.7
Total Available	4,373.0	4,110.1	4,644.0
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	1,840.6	793.8	793.8
Balance Forward to Next Year	2,532.4	3,316.3	3,850.2

Non-Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.4	0.4	0.4
Employee Related Expenses	0.1	0.1	0.1
Prof. And Outside Services	13.4	13.4	13.4
Travel - In State	4.9	4.9	4.9
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	276.7	275.0	275.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	1,545.1	500.0	500.0
Expenditure Categories Total:	1,840.6	793.8	793.8
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	1,840.6	793.8	793.8
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSPB: This fund was established for state agencies as a clearing account to properly account for, control, and report receipts and disbursements associated with intergovernmental and interagency service agreements, which are not reported in other funds.

Sources and Uses of Funds

Agency:	Forestry and Fire Management
Fund:	FO2578 Trampoline Court Safety Fund

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	8.4	9.1	9.8
Revenue (From Revenue Schedule)	0.7	0.7	0.7
Total Available	9.1	9.8	10.5
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	9.1	9.8	10.5

Non-Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.0	0.0	0.0
Travel - In State	0.0	0.0	0.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	0.0	0.0	0.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	0.0	0.0	0.0
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	0.0	0.0	0.0
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSP: Sources of revenue include fees charged for initial registration and renewal of registration of trampoline courts. Monies are used to maintain a registry of all trampoline courts, to obtain evidence of lawful insurance coverage and annual inspections from each trampoline court owner or operator, and to maintain as public record proof of insurance and inspection as well as service calls to emergency responders.

Sources and Uses of Funds

Agency:	Forestry and Fire Management
Fund:	FO9000 Indirect Cost Recovery Fund

Cash Flow Summary	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Balance Forward from Prior Year	689.8	550.0	391.9
Revenue (From Revenue Schedule)	828.2	850.0	850.0
Total Available	1,518.0	1,400.0	1,241.9
Total Appropriated Disbursements	0.0	0.0	0.0
Total Non-Appropriated Disbursements	968.0	1,008.1	1,008.1
Balance Forward to Next Year	550.0	391.9	233.8

Non-Appropriated Expenditure	Actual FY 2021	Estimate FY 2022	Estimate FY 2023
Expenditure Categories			
Personal Services	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0
Prof. And Outside Services	0.1	0.1	0.1
Travel - In State	58.0	58.0	58.0
Travel - Out of State	0.0	0.0	0.0
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	909.9	950.0	950.0
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	968.0	1,008.1	1,008.1
Cap Transfer due to Fund Balance	0.0	0.0	0.0
Residual Equity Transfer	0.0	0.0	0.0
Prior Commitments or Obligated Expenditures	0.0	0.0	0.0
Non Appropriated 27th Pay Roll	0.0	0.0	0.0
Non-Appropriated Expenditure Total:	968.0	1,008.1	1,008.1
Non-Appropriated FTE:	0.0	0.0	0.0

Fund Description

OSP:

Funding Issues List

Agency: Forestry and Fire Management

FY 2023

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Apro. Funds	Non-App Funds
1	Revolving Fire Fund	0.0	20,000.0	20,000.0	0.0	0.0
2	Additional Fire Marshal FTEs	3.0	343.2	343.2	0.0	0.0
3	Healthy Forest Initiative	0.0	38,200.0	38,200.0	0.0	0.0
	Total:	3.0	58,543.2	58,543.2	0.0	0.0
	Decision Package Total:	3.0	58,543.2	58,543.2	0.0	0.0

Funding Issue Detail

Agency: Forestry and Fire Management

Issue: 1 Revolving Fire Fund

Program: SLI Fire Suppression	Calculated ERE:	\$0.00
Fund: AA1000-A General Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	20,000.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	20,000.0

Issue: 2 Additional Fire Marshal FTEs

Program: SLI State Fire Marshal	Calculated ERE:	\$69.30
Fund: AA1000-A General Fund (Appropriated)	Uniform Allowance:	\$0.00

Expenditure Categories	FY 2023
FTE	3.0
Personal Services	156.0
Employee Related Expenses	70.2
Subtotal Personal Services and ERE:	226.2
Professional & Outside Services	0.0
Travel In-State	105.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	6.6
Equipment	5.4
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	343.2

Funding Issue Detail

Agency: Forestry and Fire Management

Issue: 3 Healthy Forest Initiative

Program: SLI Wildfire Mitigation
Fund: AA1000-A General Fund (Appropriated)

Calculated ERE: \$9,108.60
Uniform Allowance: \$0.00

Expenditure Categories	FY 2023
FTE	0.0
Personal Services	38,200.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	38,200.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	38,200.0

Summary of Expenditure and Budget Request for All Funds

Agency: Forestry and Fire Management

Appropriated		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:					
1	State Forester	14,105.8	52,071.0	58,200.0	110,271.0
2	Environmental County Grants	250.0	250.0	0.0	250.0
3	State Fire Marshal	706.7	1,168.7	343.2	1,511.9
4	Fire School	156.5	279.7	0.0	279.7
		15,219.0	53,769.4	58,543.2	112,312.6
Expenditure Categories					
	FTE	68.4	149.6	3.0	152.6
	Personal Services	3,583.7	7,321.2	38,356.0	45,677.2
	Employee Related Expenses	1,440.6	3,300.9	70.2	3,371.1
	Professional and Outside Services	187.5	4,179.1	0.0	4,179.1
	Travel In-State	100.6	300.8	105.0	405.8
	Travel Out of State	0.1	2.3	0.0	2.3
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	552.9	9,000.0	20,000.0	29,000.0
	Other Operating Expenses	495.3	8,619.5	6.6	8,626.1
	Equipment	28.1	7,219.6	5.4	7,225.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	8,830.2	13,826.0	0.0	13,826.0
Expenditure Categories Total:		15,219.0	53,769.4	58,543.2	112,312.6

Summary of Expenditure and Budget Request for All Funds

Agency: Forestry and Fire Management

Non-Appropriated

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:					
1	State Forester	61,467.7	61,342.6	0.0	61,342.6
		61,467.7	61,342.6	0.0	61,342.6
Expenditure Categories					
	FTE	82.7	82.9	0.0	82.9
	Personal Services	5,218.6	5,232.6	0.0	5,232.6
	Employee Related Expenses	1,651.2	1,658.0	0.0	1,658.0
	Professional and Outside Services	698.7	698.7	0.0	698.7
	Travel In-State	466.9	466.9	0.0	466.9
	Travel Out of State	121.7	121.7	0.0	121.7
	Food	287.9	287.9	0.0	287.9
	Aid to Organizations and Individuals	43,067.8	44,713.3	0.0	44,713.3
	Other Operating Expenses	3,825.3	3,863.5	0.0	3,863.5
	Equipment	2.8	6.3	0.0	6.3
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	6,126.8	4,293.7	0.0	4,293.7
Expenditure Categories Total:		61,467.7	61,342.6	0.0	61,342.6

Summary of Expenditure and Budget Request for All Funds

Agency:	Forestry and Fire Management
----------------	-------------------------------------

Agency Total for All Funds:	76,686.7	115,112.0	58,543.2	173,655.2				
------------------------------------	----------	-----------	----------	-----------	--	--	--	--

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Forestry and Fire Management
Fund:	AA1000 General Fund (Appropriated)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
1 State Forester	14,105.8	52,071.0	58,200.0	110,271.0
2 Environmental County Grants	250.0	250.0	0.0	250.0
3 State Fire Marshal	706.7	1,168.7	343.2	1,511.9
4 Fire School	156.5	279.7	0.0	279.7
	15,219.0	53,769.4	58,543.2	112,312.6
Expenditure Categories				
FTE	68.4	149.6	3.0	152.6
Personal Services	3,583.7	7,321.2	38,356.0	45,677.2
Employee Related Expenses	1,440.6	3,300.9	70.2	3,371.1
Professional and Outside Services	187.5	4,179.1	0.0	4,179.1
Travel In-State	100.6	300.8	105.0	405.8
Travel Out of State	0.1	2.3	0.0	2.3
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	552.9	9,000.0	20,000.0	29,000.0
Other Operating Expenses	495.3	8,619.5	6.6	8,626.1
Equipment	28.1	7,219.6	5.4	7,225.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	8,830.2	13,826.0	0.0	13,826.0
Expenditure Categories Total:	15,219.0	53,769.4	58,543.2	112,312.6
Fund Total:	15,219.0	53,769.4	58,543.2	112,312.6

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Forestry and Fire Management
Fund:	FO2232 Cooperative Forestry Fund (Non-Appropriated)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
1 State Forester	6,534.3	6,534.3	0.0	6,534.3
	6,534.3	6,534.3	0.0	6,534.3
Expenditure Categories				
FTE	23.7	23.7	0.0	23.7
Personal Services	1,168.8	1,168.8	0.0	1,168.8
Employee Related Expenses	488.2	488.2	0.0	488.2
Professional and Outside Services	291.3	291.3	0.0	291.3
Travel In-State	220.0	220.0	0.0	220.0
Travel Out of State	1.3	1.3	0.0	1.3
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	1,342.2	1,342.2	0.0	1,342.2
Other Operating Expenses	1,317.0	1,317.0	0.0	1,317.0
Equipment	4.3	4.3	0.0	4.3
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	1,701.2	1,701.2	0.0	1,701.2
Expenditure Categories Total:	6,534.3	6,534.3	0.0	6,534.3
Fund Total:	6,534.3	6,534.3	0.0	6,534.3

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Forestry and Fire Management
Fund:	FO2360 Fire Suppression Fund (Non-Appropriated)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
1 State Forester	51,177.8	51,606.4	0.0	51,606.4
	51,177.8	51,606.4	0.0	51,606.4
Expenditure Categories				
FTE	58.9	58.9	0.0	58.9
Personal Services	4,043.0	4,043.0	0.0	4,043.0
Employee Related Expenses	1,160.1	1,160.1	0.0	1,160.1
Professional and Outside Services	393.9	393.9	0.0	393.9
Travel In-State	184.0	184.0	0.0	184.0
Travel Out of State	120.4	120.4	0.0	120.4
Food	287.9	287.9	0.0	287.9
Aid to Organizations and Individuals	40,788.2	42,001.1	0.0	42,001.1
Other Operating Expenses	1,321.6	1,321.5	0.0	1,321.5
Equipment	(1.8)	2.0	0.0	2.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	2,880.5	2,092.5	0.0	2,092.5
Expenditure Categories Total:	51,177.8	51,606.4	0.0	51,606.4
Fund Total:	51,177.8	51,606.4	0.0	51,606.4

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Forestry and Fire Management
Fund:	FO2456 Nonnative Vegetation Species Eradication Fund (Non-Appropriated)

		FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:					
1	State Forester	947.0	1,400.0	0.0	1,400.0
		947.0	1,400.0	0.0	1,400.0
Expenditure Categories					
	FTE	0.1	0.3	0.0	0.3
	Personal Services	6.4	20.4	0.0	20.4
	Employee Related Expenses	2.8	9.6	0.0	9.6
	Professional and Outside Services	0.0	0.0	0.0	0.0
	Travel In-State	0.0	0.0	0.0	0.0
	Travel Out of State	0.0	0.0	0.0	0.0
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	937.4	1,370.0	0.0	1,370.0
	Other Operating Expenses	0.1	0.0	0.0	0.0
	Equipment	0.3	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	947.0	1,400.0	0.0	1,400.0
	Fund Total:	947.0	1,400.0	0.0	1,400.0

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Forestry and Fire Management
Fund:	FO2500 IGA and ISA Fund (Non-Appropriated)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
1 State Forester	1,840.6	793.8	0.0	793.8
	1,840.6	793.8	0.0	793.8
Expenditure Categories				
Personal Services	0.4	0.4	0.0	0.4
Employee Related Expenses	0.1	0.1	0.0	0.1
Professional and Outside Services	13.4	13.4	0.0	13.4
Travel In-State	4.9	4.9	0.0	4.9
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	276.7	275.0	0.0	275.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	1,545.1	500.0	0.0	500.0
Expenditure Categories Total:	1,840.6	793.8	0.0	793.8
Fund Total:	1,840.6	793.8	0.0	793.8

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Forestry and Fire Management
Fund:	FO9000 Indirect Cost Recovery Fund (Non-Appropriated)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Cost Center/Program:				
1 State Forester	968.0	1,008.1	0.0	1,008.1
	968.0	1,008.1	0.0	1,008.1
Expenditure Categories				
Personal Services	0.0	0.0	0.0	0.0
Employee Related Expenses	0.0	0.0	0.0	0.0
Professional and Outside Services	0.1	0.1	0.0	0.1
Travel In-State	58.0	58.0	0.0	58.0
Travel Out of State	0.0	0.0	0.0	0.0
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	909.9	950.0	0.0	950.0
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:	968.0	1,008.1	0.0	1,008.1
Fund Total:	968.0	1,008.1	0.0	1,008.1

Summary of Expenditure and Budget Request for Selected Funds

Agency:	Forestry and Fire Management
Fund:	FO9000 Indirect Cost Recovery Fund (Non-Appropriated)

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Agency Total for Selected Funds	76,686.7	115,112.0	58,543.2	173,655.2

Program Summary of Expenditures and Budget Request

Agency:	Forestry and Fire Management
Program:	State Forester

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program Summary				
1-1 State Forester	64,671.4	64,736.4	0.0	64,736.4
1-2 SLI Inmate Firefighting Crews	699.9	784.4	0.0	784.4
1-3 SLI Fire Suppression	3,200.0	3,200.0	20,000.0	23,200.0
1-4 SLI Hazardous Vegetation Removal	533.5	3,000.0	0.0	3,000.0
1-5 SLI Postrelease Firefighting Crews	961.4	1,151.0	0.0	1,151.0
1-7 SLI Nonnative Vegetation Species Eradication	1,000.0	1,000.0	0.0	1,000.0
1-8 SLI Rural Fire District Reimbursement	0.0	2,500.0	0.0	2,500.0
1-9 SLI Wildfire Emergency Response	4,507.3	12,500.0	0.0	12,500.0
1-10 SLI Wildfire Mitigation	0.0	24,541.8	38,200.0	62,741.8
Program Summary Total:	75,573.5	113,413.6	58,200.0	171,613.6
Expenditure Categories				
0000 FTE Positions	141.6	219.5	0.0	219.5
6000 Personal Services	8,346.6	11,901.8	38,200.0	50,101.8
6100 Employee Related Expenses	2,901.3	4,665.5	0.0	4,665.5
6200 Professional and Outside Services	772.0	4,658.3	0.0	4,658.3
6500 Travel In-State	520.3	617.1	0.0	617.1
6600 Travel Out of State	121.8	121.9	0.0	121.9
6700 Food	287.9	287.9	0.0	287.9
6800 Aid to Organizations and Individuals	43,370.7	53,463.3	20,000.0	73,463.3
7000 Other Operating Expenses	4,267.4	12,383.0	0.0	12,383.0
8000 Equipment	28.5	7,195.1	0.0	7,195.1
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	14,957.0	18,119.7	0.0	18,119.7
Expenditure Categories Total:	75,573.5	113,413.6	58,200.0	171,613.6
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	14,105.8	52,071.0	58,200.0	110,271.0
	14,105.8	52,071.0	58,200.0	110,271.0
Non-Appropriated Funds				
FO2232-N Cooperative Forestry Fund (Non-Appropriated)	6,534.3	6,534.3	0.0	6,534.3
FO2360-N Fire Suppression Fund (Non-Appropriated)	51,177.8	51,606.4	0.0	51,606.4
FO2456-N Nonnative Vegetation Species Eradication Fund (N	947.0	1,400.0	0.0	1,400.0

Program Summary of Expenditures and Budget Request

Agency:	Forestry and Fire Management
Program:	State Forester

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
FO2500-N IGA and ISA Fund (Non-Appropriated)	1,840.6	793.8	0.0	793.8
FO9000-N Indirect Cost Recovery Fund (Non-Appropriated)	968.0	1,008.1	0.0	1,008.1
	61,467.7	61,342.6	0.0	61,342.6
Fund Source Total:	75,573.5	113,413.6	58,200.0	171,613.6

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Forestry and Fire Management
Program:	State Forester

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
--	-------------------	-----------------------	------------------------	--------------------------

Fund:	AA1000-A General Fund (Appropriated)
--------------	--------------------------------------

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT					
1-1	State Forester	3,203.7	3,393.8	0.0	3,393.8
1-2	SLI Inmate Firefighting Crews	699.9	784.4	0.0	784.4
1-3	SLI Fire Suppression	3,200.0	3,200.0	20,000.0	23,200.0
1-4	SLI Hazardous Vegetation Removal	533.5	3,000.0	0.0	3,000.0
1-5	SLI Postrelease Firefighting Crews	961.4	1,151.0	0.0	1,151.0
1-7	SLI Nonnative Vegetation Species Eradication	1,000.0	1,000.0	0.0	1,000.0
1-8	SLI Rural Fire District Reimbursement	0.0	2,500.0	0.0	2,500.0
1-9	SLI Wildfire Emergency Response	4,507.3	12,500.0	0.0	12,500.0
1-10	SLI Wildfire Mitigation	0.0	24,541.8	38,200.0	62,741.8
Total		14,105.8	52,071.0	58,200.0	110,271.0

Appropriated Funding

Expenditure Categories

FTE Positions		58.9	136.6	0.0	136.6
Personal Services		3,128.0	6,669.2	38,200.0	44,869.2
Employee Related Expenses		1,250.1	3,007.5	0.0	3,007.5
Professional and Outside Services		73.3	3,959.6	0.0	3,959.6
Travel In-State		53.4	150.2	0.0	150.2
Travel Out of State		0.1	0.2	0.0	0.2
Food		0.0	0.0	0.0	0.0
Aid to Organizations and Individuals		302.9	8,750.0	20,000.0	28,750.0
Other Operating Expenses		442.1	8,519.5	0.0	8,519.5
Equipment		25.7	7,188.8	0.0	7,188.8
Capital Outlay		0.0	0.0	0.0	0.0
Debt Service		0.0	0.0	0.0	0.0
Cost Allocation		0.0	0.0	0.0	0.0
Transfers		8,830.2	13,826.0	0.0	13,826.0

Expenditure Categories Total: 14,105.8 52,071.0 58,200.0 110,271.0

Fund AA1000-A Total: 14,105.8 52,071.0 58,200.0 110,271.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency:	Forestry and Fire Management
Program:	State Forester

	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
Program 1 Total:	14,105.8	52,071.0	58,200.0	110,271.0

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency:	Forestry and Fire Management
Program:	State Forester

Expenditure Categories	FY 2021 Actual	FY 2022 Expd. Plan	FY 2023 Fund. Issue	FY 2023 Total Request
0000 FTE	116.1	116.5	0.0	116.5
6000 Personal Services	7,353.8	7,380.1	0.0	7,380.1
6100 Employee Related Expenses	2,480.0	2,624.4	0.0	2,624.4
6200 Professional and Outside Services	768.3	768.3	0.0	768.3
6500 Travel In-State	472.2	487.9	0.0	487.9
6600 Travel Out of State	121.8	121.9	0.0	121.9
6700 Food	287.9	287.9	0.0	287.9
6800 Aid to Organizations and Individuals	43,067.8	44,713.3	0.0	44,713.3
7000 Other Operating Expenses	3,974.1	4,016.2	0.0	4,016.2
8000 Equipment	18.7	42.7	0.0	42.7
8100 Capital Outlay	0.0	0.0	0.0	0.0
8600 Debt Service	0.0	0.0	0.0	0.0
9000 Cost Allocation	0.0	0.0	0.0	0.0
9100 Transfers	6,126.8	4,293.7	0.0	4,293.7
Expenditure Categories Total:	64,671.4	64,736.4	0.0	64,736.4
Fund Source				
Appropriated Funds				
AA1000-A General Fund (Appropriated)	3,203.7	3,393.8	0.0	3,393.8
	3,203.7	3,393.8	0.0	3,393.8
Non-Appropriated Funds				
FO2232-N Cooperative Forestry Fund (Non-Appropriated)	6,534.3	6,534.3	0.0	6,534.3
FO2360-N Fire Suppression Fund (Non-Appropriated)	51,177.8	51,606.4	0.0	51,606.4
FO2456-N Nonnative Vegetation Species Eradication Fund (N	947.0	1,400.0	0.0	1,400.0
FO2500-N IGA and ISA Fund (Non-Appropriated)	1,840.6	793.8	0.0	793.8
FO9000-N Indirect Cost Recovery Fund (Non-Appropriated)	968.0	1,008.1	0.0	1,008.1
	61,467.7	61,342.6	0.0	61,342.6
Fund Source Total:	64,671.4	64,736.4	0.0	64,736.4

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency: Forestry and Fire Management					
		FY 2021	FY 2022	FY 2023	FY 2023
		Actual	Expd. Plan	Fund. Issue	Total Request
Program: State Forester					
Fund: AA1000-A General Fund					
Appropriated					
0000	FTE	33.4	33.6	0.0	33.6
6000	Personal Services	2,135.2	2,147.5	0.0	2,147.5
6100	Employee Related Expenses	828.8	966.4	0.0	966.4
6200	Professional and Outside Services	69.6	69.6	0.0	69.6
6500	Travel In-State	5.3	21.0	0.0	21.0
6600	Travel Out of State	0.1	0.2	0.0	0.2
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	148.8	152.7	0.0	152.7
8000	Equipment	15.9	36.4	0.0	36.4
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		3,203.7	3,393.8	0.0	3,393.8
Fund Total:		3,203.7	3,393.8	0.0	3,393.8
Program Total For Selected Funds:		3,203.7	3,393.8	0.0	3,393.8

Program Expenditure Schedule

Agency:	Forestry and Fire Management
Program:	State Forester

	FY 2021 Actual	FY 2022 Expd. Plan
FTE	116.1	116.5
Expenditure Category Total	116.1	116.5
Appropriated		
AA1000-A General Fund (Appropriated)	33.4	33.6
	33.4	33.6
Non-Appropriated		
FO2232-N Cooperative Forestry Fund (Non-Appropriated)	23.7	23.7
FO2360-N Fire Suppression Fund (Non-Appropriated)	58.9	58.9
FO2456-N Nonnative Vegetation Species Eradication Fund (Non-Appr	0.1	0.3
	82.7	82.9
Fund Source Total	116.1	116.5
<hr/>		
Personal Services	7,353.8	7,380.1
Boards and Commissions	0.0	0.0
Expenditure Category Total	7,353.8	7,380.1
Appropriated		
AA1000-A General Fund (Appropriated)	2,135.2	2,147.5
	2,135.2	2,147.5
Non-Appropriated		
FO2232-N Cooperative Forestry Fund (Non-Appropriated)	1,168.8	1,168.8
FO2360-N Fire Suppression Fund (Non-Appropriated)	4,043.0	4,043.0
FO2456-N Nonnative Vegetation Species Eradication Fund (Non-Appr	6.4	20.4
FO2500-N IGA and ISA Fund (Non-Appropriated)	0.4	0.4
	5,218.6	5,232.6
Fund Source Total	7,353.8	7,380.1
<hr/>		
Employee Related Expenses	2,480.0	2,624.4
Expenditure Category Total	2,480.0	2,624.4
Appropriated		
AA1000-A General Fund (Appropriated)	828.8	966.4
	828.8	966.4
Non-Appropriated		
FO2232-N Cooperative Forestry Fund (Non-Appropriated)	488.2	488.2
FO2360-N Fire Suppression Fund (Non-Appropriated)	1,160.1	1,160.1
FO2456-N Nonnative Vegetation Species Eradication Fund (Non-Appr	2.8	9.6
FO2500-N IGA and ISA Fund (Non-Appropriated)	0.1	0.1
	1,651.2	1,658.0
Fund Source Total	2,480.0	2,624.4
<hr/>		
Professional and Outside Services		768.3
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	4.4	
Attorney General Legal Services	13.4	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	

Program Expenditure Schedule

Agency:	Forestry and Fire Management
Program:	State Forester

	FY 2021 Actual	FY 2022 Expd. Plan
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	3.1	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Allocat	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Costs related to those in custody of the State	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	747.4	
Expenditure Category Total	768.3	768.3
Appropriated		
AA1000-A General Fund (Appropriated)	69.6	69.6
	69.6	69.6
Non-Appropriated		
FO2232-N Cooperative Forestry Fund (Non-Appropriated)	291.3	291.3
FO2360-N Fire Suppression Fund (Non-Appropriated)	393.9	393.9
FO2500-N IGA and ISA Fund (Non-Appropriated)	13.4	13.4
FO9000-N Indirect Cost Recovery Fund (Non-Appropriated)	0.1	0.1
	698.7	698.7
Fund Source Total	768.3	768.3
<hr/>		
Travel In-State	472.2	487.9
Expenditure Category Total	472.2	487.9
Appropriated		
AA1000-A General Fund (Appropriated)	5.3	21.0
	5.3	21.0
Non-Appropriated		
FO2232-N Cooperative Forestry Fund (Non-Appropriated)	220.0	220.0
FO2360-N Fire Suppression Fund (Non-Appropriated)	184.0	184.0
FO2500-N IGA and ISA Fund (Non-Appropriated)	4.9	4.9
FO9000-N Indirect Cost Recovery Fund (Non-Appropriated)	58.0	58.0
	466.9	466.9
Fund Source Total	472.2	487.9
<hr/>		
Travel Out of State	121.8	121.9
Expenditure Category Total	121.8	121.9
Appropriated		
AA1000-A General Fund (Appropriated)	0.1	0.2
	0.1	0.2
Non-Appropriated		
FO2232-N Cooperative Forestry Fund (Non-Appropriated)	1.3	1.3
FO2360-N Fire Suppression Fund (Non-Appropriated)	120.4	120.4
	121.7	121.7
Fund Source Total	121.8	121.9
<hr/>		
Food	287.9	287.9

Program Expenditure Schedule

Agency:	Forestry and Fire Management	
Program:	State Forester	
	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	287.9	287.9
Non-Appropriated		
FO2360-N Fire Suppression Fund (Non-Appropriated)	287.9	287.9
Fund Source Total	287.9	287.9
<hr/>		
Aid to Organizations and Individuals	43,067.8	44,713.3
Expenditure Category Total	43,067.8	44,713.3
Non-Appropriated		
FO2232-N Cooperative Forestry Fund (Non-Appropriated)	1,342.2	1,342.2
FO2360-N Fire Suppression Fund (Non-Appropriated)	40,788.2	42,001.1
FO2456-N Nonnative Vegetation Species Eradication Fund (Non-Appr	937.4	1,370.0
Fund Source Total	43,067.8	44,713.3
<hr/>		
Other Operating Expenses		4,016.2
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	156.7	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	130.0	
Internal Service Data Proc- Pc/Lan	0.0	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	
Othr External Data Proc-Pc/Lan/Serv/Web	0.0	
Pmt for AFIS Development & Usage	0.0	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	230.5	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	0.0	

Program Expenditure Schedule

Agency:	Forestry and Fire Management
Program:	State Forester

	FY 2021 Actual	FY 2022 Expd. Plan
Electricity	29.8	
Sanitation Waste Disposal	8.8	
Water	4.0	
Gas And Fuel Oil For Buildings	11.6	
Other Utilities	0.8	
Building Rent Charges To State Agencies	0.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	271.0	
Rental Of Land And Buildings	333.7	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	7.0	
Miscellaneous Rent	166.3	
Interest On Overdue Payments	0.1	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	0.0	
Other Internal Services	268.3	
Repair And Maintenance - Buildings	15.6	
Repair And Maintenance - Vehicles	523.3	
Repair And Maint - Mainframe And Legacy	0.7	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	9.2	
Other Repair And Maintenance	21.8	
Software Support And Maintenance	164.0	
Uniforms	41.4	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	15.6	
Computer Supplies	23.2	
Housekeeping Supplies	3.6	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	14.9	
Dental Supplies	0.0	
Automotive And Transportation Fuels	194.8	
Automotive Lubricants And Supplies	0.1	
Rpr And Maint Supplies-Not Auto Or Build	382.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	638.7	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Lottery Distribution Costs	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	187.8	
Loss On Sales Of Capital Assets	0.0	
Loss on Sales of Investments	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	2.1	
Conference Registration-Attendance Fees	4.9	
Other Education And Training Costs	4.6	
Advertising	27.7	

Program Expenditure Schedule

Agency:	Forestry and Fire Management
Program:	State Forester

	FY 2021 Actual	FY 2022 Expd. Plan
Sponsorships	0.0	
Internal Printing	0.0	
External Printing	0.0	
Photography	0.0	
Postage And Delivery	2.8	
Document shredding and Destruction Services	0.0	
Translation and Sign Language Services	0.0	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	11.2	
Books- Subscriptions And Publications	1.1	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Security Services	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	64.4	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	3,974.1	4,016.2
Appropriated		
AA1000-A General Fund (Appropriated)	148.8	152.7
	148.8	152.7
Non-Appropriated		
FO2232-N Cooperative Forestry Fund (Non-Appropriated)	1,317.0	1,317.0
FO2360-N Fire Suppression Fund (Non-Appropriated)	1,321.6	1,321.5
FO2456-N Nonnative Vegetation Species Eradication Fund (Non-Appr	0.1	0.0
FO2500-N IGA and ISA Fund (Non-Appropriated)	276.7	275.0
FO9000-N Indirect Cost Recovery Fund (Non-Appropriated)	909.9	950.0
	3,825.3	3,863.5
Fund Source Total	3,974.1	4,016.2
<hr/>		
Current Year Expenditures		42.7
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	

Program Expenditure Schedule

Agency:	Forestry and Fire Management
Program:	State Forester

	FY 2021 Actual	FY 2022 Expd. Plan
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.4	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	3.3	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	23.8	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	(10.2)	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	1.4	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Other Intangible Assets - Purchased, Licensed or Internall	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	

Program Expenditure Schedule

Agency:	Forestry and Fire Management
Program:	State Forester

	FY 2021 Actual	FY 2022 Expd. Plan
Expenditure Category Total	18.7	42.7
Appropriated		
AA1000-A General Fund (Appropriated)	15.9	36.4
	15.9	36.4
Non-Appropriated		
FO2232-N Cooperative Forestry Fund (Non-Appropriated)	4.3	4.3
FO2360-N Fire Suppression Fund (Non-Appropriated)	(1.8)	2.0
FO2456-N Nonnative Vegetation Species Eradication Fund (Non-Appr	0.3	0.0
	2.8	6.3
Fund Source Total	18.7	42.7
<hr/>		
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
<hr/>		
Transfers	6,126.8	4,293.7
Expenditure Category Total	6,126.8	4,293.7
Non-Appropriated		
FO2232-N Cooperative Forestry Fund (Non-Appropriated)	1,701.2	1,701.2
FO2360-N Fire Suppression Fund (Non-Appropriated)	2,880.5	2,092.5
FO2500-N IGA and ISA Fund (Non-Appropriated)	1,545.1	500.0
	6,126.8	4,293.7
Fund Source Total	6,126.8	4,293.7

Employee Retirement Coverage

	FTE	Personal Services	Fund#
Arizona State Retirement System	33.6	2,147.5	AA1000-A
Arizona State Retirement System	23.7	1,168.8	FO2232-N
Arizona State Retirement System	58.9	4,043.0	FO2360-N
Arizona State Retirement System	0.0	0.4	FO2500-N
Arizona State Retirement System	0.3	20.4	FO2456-N

Combined Regular & Elected Positions At/Above FICA Maximum of \$142,800
--

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

Administrative Costs

Agency: Forestry and Fire Management

Administrative Costs Summary

Common Administrative Area	FY 2022
Personal Services	2,295.2
ERE	807.5
All Other	845.5
Administrative Costs Total:	3,948.2

Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2022	173,655.2	2.3%